

Computer Support Services

Mission:

The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:

- Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Maintain and operate the County's centralized computer system (IBM AS/400).
- Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services.
- Administer and operate the County's wide-area network electronically connecting all departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- Make County information electronically available to its citizens.
- Maintain the hardware, software, and telecommunications links required for the County's World Wide Web site; coordinate and chair the Web site development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2005:

- Expand the use of electronic forms into all facets of County government.
- Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging by County Attorney, Real Estate, Human Resources and others.
- Continue to support the document imaging project in the Clerk of the Circuit Court record room and upgrade it to the same version as the County's system.
- Upgrade and convert some network Servers to the Windows 2003 operating system.
- Upgrade desk top application software to MS Office 2003 Professional.
- Expand the functionality of the County's Internet map server to include Digital Ortho Photo Images

Budget Issues:

- In FY2001, funding was increased for the county-wide area network.
- In FY2002, a "Network Administrator's" position was added to assist in the operation of the county-wide area network.
- For FY2005, increased funding is provided for server maintenance.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
50121 Computer Support Services						
Personnel Services	654,570	714,513	747,971	809,962	809,962	906,497
Contractual Services	33,136	56,372	61,193	56,000	56,000	70,200
Internal Services	7,487	7,013	8,294	8,114	8,114	8,920
Other Charges	32,726	37,020	39,818	47,022	47,022	47,100
Materials & Supplies	34,078	29,636	22,856	22,265	22,265	21,300
Capital Outlay	90,476	85,039	69,782	111,300	111,300	110,200
Chargeouts	<u>(12,096)</u>	<u>(15,164)</u>	<u>(13,619)</u>	<u>(14,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Activity Total	<u>840,377</u>	<u>914,429</u>	<u>936,295</u>	<u>1,040,663</u>	<u>1,040,663</u>	<u>1,150,217</u>
Percentage Change	8.45%	8.81%	2.39%	11.15%	N/A	10.53%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	11.00	12.00	12.00	12.00	12.00	12.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.50	1.50
Trades & Crafts	-	-	-	-	-	-
Total	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.50</u>	<u>14.50</u>

